

Policy Budget
Presentation Format


Program Performance

- City Commission Priorities
- 2018 Program Results
- 2019 Path to Progress

Financial Performance

- 2018 Original Budget
- 2019 Recommended Budget

Two Sides
of the
Same Coin


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Economic & Community Development Community Service Area

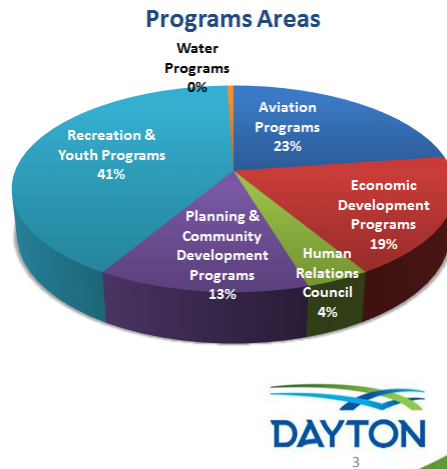
Policy Objective:

- Foster a viable, sustainable and healthy urban community by providing quality amenities, economic opportunities and affordable housing options.

Recommended Allocations

| Economic and Community Development CSA by Program | |
|--|-------------------|
| Airport Support Services | 5,327,500 |
| Aviation Programs | 5,327,500 |
| Economic Development | 1,012,000 |
| Development Assistance | 3,000,000 |
| Zoning Administration | 366,200 |
| Economic Development Programs | 4,378,200 |
| Human Relations Council | 932,600 |
| Human Relations Council Programs | 932,600 |
| Planning/Community Engagement | 2,054,500 |
| CDBG/HOME | 1,018,500 |
| Planning & Community Development Programs | 3,073,000 |
| Recreation & Youth | 3,930,400 |
| General Fund Golf Subsidy | 346,400 |
| Golf* | 3,232,200 |
| Convention Center | 2,093,600 |
| Recreation & Youth Programs | 9,602,600 |
| Water | 123,700 |
| Total Water Programs | 123,700 |
| Total Economic & Community Development | 23,437,600 |

*Golf total includes \$346,400 in subsidy from General Fund

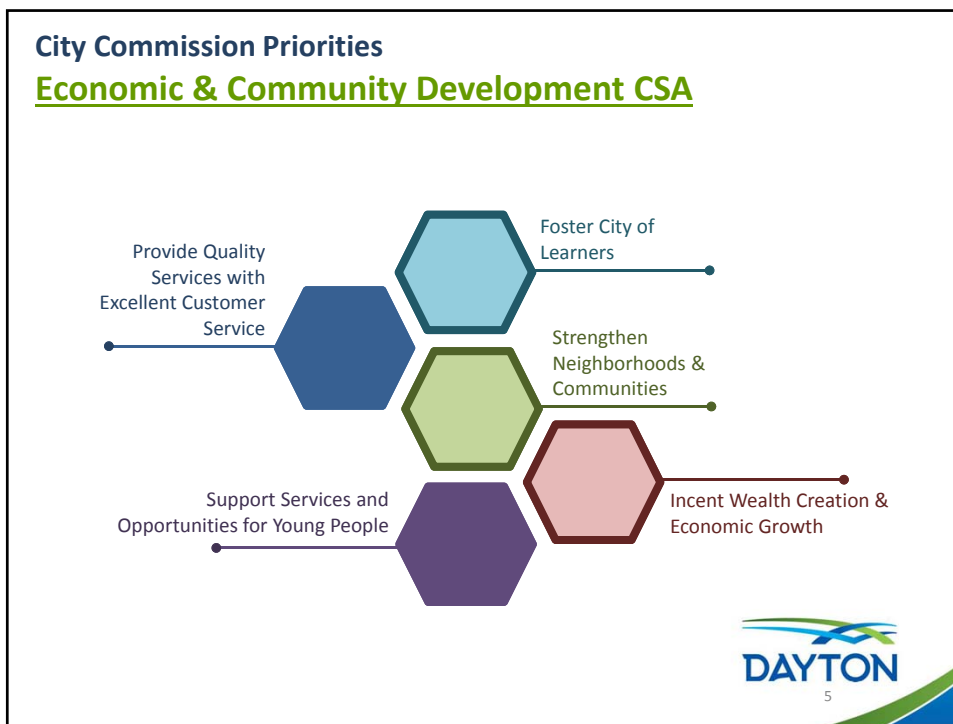


Economic & Community Development Community Service Area 2018 Original Budget & 2019 Recommended Budget

Resource Allocation to Influence Positive Community Outcomes

| Program Area | 2018 Original | 2019 Budget | \$ Chg. | % Chg. | FTEs |
|---|-------------------|-------------------|----------------|-------------|------------|
| Economic Development | 973,600 | 1,012,000 | 38,400 | 3.9% | 8 |
| Development Fund | 2,750,000 | 3,000,000 | 250,000 | 9.1% | n/a |
| Zoning Administration | 348,800 | 366,200 | 17,400 | 5.0% | 3 |
| Human Relations Council | 811,200 | 932,600 | 121,400 | 15.0% | 9 |
| Planning/Community Engagement | 1,925,100 | 2,054,500 | 129,400 | 6.7% | 14 |
| Recreation & Youth | 3,664,000 | 3,930,400 | 266,400 | 7.3% | 44 |
| Recreation & Youth Golf Subsidy | 318,700 | 346,400 | 27,700 | 8.7% | n/a |
| Convention Center | 2,043,700 | 2,093,600 | 49,900 | 2.4% | 12 |
| Water | 116,700 | 123,700 | 7,000 | 6.0% | 1 |
| Aviation | 5,538,000 | 5,327,500 | -210,500 | -3.8% | 15 |
| CDBG/HOME | 1,110,600 | 1,018,500 | -92,100 | -8.3% | 8 |
| Golf (includes \$95,900 for Debt Service) | 3,240,700 | 3,232,200 | -8,500 | -0.3% | 10 |
| Total | 22,841,100 | 23,437,600 | 596,500 | 2.6% | 124 |





Economic & Community Development

Foster City of Learners

Offer Programs to Promote and Encourage Reading Provide programs for young people in an effort to impact literacy at the third grade level

- **2018 Results:** Through the end of the third quarter, the Recreation Division has tracked 7,662 visits to youth programs that incorporated literacy components. 2018 Program Results: Goal of 13,000 visits, ending the year with approximately 8,000 youth visits. This target is and continues to be an aggressive stretch goal that we continuously strive to meet. We incorporated literacy components in the Recess After-school program, Summer Camp program, Study Tables, Word of the Week and STEM in Sports.
- **2019 Path to Progress:** We will continue to provide opportunities for literacy in summer camps and Recess After School program. Funding will support Freedom School programs. Will continue to incorporate literacy components into additional recreation programs for young people.

Encourage Early Childhood Development by Increasing Access to High Quality Pre-K Actively fund & support Preschool Promise

- **2018 Results:** 56 Preschool Promise partners, of which 52 are star-rated. This is an increase of 21 partners from 2017. Preschool Promise reached 44% of four-year-olds in Dayton, with 93% of children enrolled in a highly-rated (3, 4, and 5-star) program. It is estimated that 40% of teachers at Preschool Promise partners participated in voluntary training.
- **2019 Path to Progress:** For 2019, Preschool Promise endeavors to radically improve quality to close racial gaps in the program and develop strategies to reach children not going to preschool at all, especially in East Dayton.

City of Dayton Boundaries

North Council: Participants 214, 45% of population

Northeast: Participants 117, 15% of population

South Central: Participants 202, 25% of population

South: Participants 75, 10% of population

Southeast: Participants 117, 15% of population

DAYTON

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Economic & Community Development Strengthen Neighborhoods & Communities

Create Recreation Opportunities to Connect Members of the Dayton Community

Host Community Events that draw neighbors together



- **2018 Results:** RYS has tracked 36,645 visits to community events through the end of the third quarter. Results are lower than projected due to rainy weather at two of our most popular events, the Jazz Festival and the Lights in Flight Festival. We hosted our annual Trunk-or-Treat event with well over double the attendance from previous years and will finish the year with our annual Senior Holiday Luncheon.
- **2019 Path to Progress:** New events in 2019 include a sustainability education and recreation event, an Easter event, and a Dayton Funk Festival in our Summer Music Series.

Support Volunteerism to Improve Dayton's Neighborhoods

Increase volunteerism through Neighborhood Mini Grant Projects



- **2018 Results:** Through the end of the third quarter, 173 volunteers donated 775 hours toward projects funded with Neighborhood Mini Grants. The projects slated for completion in 2018 represent the largest dollar amount funded in the grant's 12-year history, \$99,400. Staff has worked to build capacity within communities by reimbursing expenses incrementally for groups without sufficient cash flow to support the entire project.
- **2019 Path to Progress:** 19 Neighborhood Mini Grants were funded in 2018 for work in 2019, representing an investment on \$87,000 in City funds. The applicant criteria has been expanded to include community groups with proven track records for getting things done, including Dayton Inspires, The Longest Table, and Community Gardens.



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Economic & Community Development Strengthen Neighborhoods & Communities

Develop High Capacity Neighborhoods

Facilitate neighborhood participation, neighborhood organizing, social events and other activities



- **2018 Results:** 60% of neighborhoods – or 39 of 65 total – are rated as Stable or High Capacity. Five neighborhoods moved to Stable or High Capacity this year. Community Engagement team hosted six Longest Table events to facilitate neighborly gatherings, seven Mobile Food Days to address community needs after Aldi's closed in Westtown Plaza, three Young People and Police Real Talk sessions, and various other engagement events throughout the year.

• **2019 Path to Progress:**

The Community Engagement Team will focus on community capacity building with a four-pronged approach: Neighborhood-focused outcomes, leadership & development training, community engagement, & enhanced communication.

Before



After



Reduce Blight in Neighborhoods

Implement programs to reduce # of vacant properties through Lot Links

- **2018 Results:** Processed 199 applications, completed 131 transfers through the end of the third quarter. The Montgomery County Prosecutor's Office began filing Lot Links cases in March after an 18-month moratorium in which only NIP foreclosures were filed; 208 cases have been filed as of November 1. The application screening process was revised and the responsibility of ordering title searches shifted to the Prosecutor's Office.
- **2019 Path to Progress:** Community Development will revise the Lot Links program and application form/process to make applicants more accountable for completion of rehabilitation work, to ensure more policy information is shared and agreed to at time of application, and to involve Housing Inspection in monitoring of rehabilitation work.



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Economic & Community Development

Incent Wealth Creation & Economic Growth

Support Economic Activity through Economic Benefits to the Dayton Region

Maximize number of events at the Dayton Convention Center



- **2018 Results:** The Convention Center has hosted 115 events through the end of the third quarter. The goal for 2018 is to host 200 events. Convention Center expects to end the year with approximately 139 revenue generating events. While the number of events is down, the overall attendance at the Convention Center is up approximately 12,000 visitors year-to-date.
- **2019 Path to Progress:** The goal will remain at 200 events, expecting an increase due to some of our bi-annual events. Convention Center plans to devote additional staff resources to sales during 2019 to achieve the target.

Increase MBE Participation

Set goals, monitor achievement, and provide outreach in conjunction with City Departments to minority business enterprises



- **2018 Results:** 12.5% MBE through third quarter (Annual Goal 15% MBE).
- **2019 Path to Progress:** Work in partnership with City Departments to meet aspirational goal for business inclusion. Host targeted MBE/WBE recruitment efforts and build awareness of City projects through quarterly Opportunity Forums. Provide capacity building services through MBAC and community partners. Ensure policies and procedures match current practices and recommend ordinance updates that support inclusion efforts. (The disparity study will be finalized in first quarter 2019. New aspirational targets will be determined for the next 5 years).



Economic & Community Development

Incent Wealth Creation & Economic Growth

Increase WBE Participation

Set goals, monitor achievement, and provide outreach in conjunction with City Departments to women owned business enterprises

- **2018 Results:** 4.63% WBE through third quarter (Annual Goal 5% WBE).
- **2019 Path to Progress:** Work in partnership with City Departments to meet aspirational goal for business inclusion. Host targeted MBE/WBE recruitment efforts and build awareness of City projects through quarterly Opportunity Forums. Provide capacity building services through MBAC and community partners. Ensure policies and procedures match current practices and recommend ordinance updates that support inclusion efforts. (The disparity study will be finalized in first quarter 2019. New aspirational targets will be determined for the next 5 years).

Increase Dayton Local Small Business Participation

Set goals, monitor achievement, and provide outreach in conjunction with City departments to Local Small business enterprises



- **2018 Results:** 6.41% DLSB through third quarter (Annual Goal 5% DLSB).
- **2019 Path to Progress:** Set and monitor annual goal for local business inclusion. Host recruitment efforts for increasing number of certified DLSBs.



Economic & Community Development

Incent Wealth Creation & Economic Growth

Measure Pledged Job Creation and Retention

Facilitate projects and technical assistance

- **2018 Results:** 700 new jobs coming to Dayton between 3 companies.
 - 6 projects as of November 14, 2018
 - 79 jobs created; 37 jobs retained
 - \$78.4 million in private investment
 - \$10.6 million in public investment
- **2019 Path to Progress:**
 - Job Creation Pledged: 750/year
 - Job Retention Pledged: 1,250/year



Hold Predevelopment Meetings

Facilitate projects and technical assistance

- **2018 Results:** Held 71 meetings as of November 14, 2018.
- **2019 Path to Progress:** Conduct 100 Predevelopment meetings.



Economic & Community Development

Incent Wealth Creation & Economic Growth

Increase Number of New Markets with Direct Service

Track new airline markets at DAY

- **2018 Results:** New Flight from Dayton to Houston.
- **2019 Path to Progress:** Obtain One New Flight for 2019.



Increase Private Sector Employment at DAY

Create new private sector employment at DAY

- **2018 Results:** 2,385 FTEs supported by the Dayton International Airport, this is 9.6% higher than 2017.
- **2019 Path to Progress:** A targeted growth rate of 5% over 2018 jobs figure of 2,385 jobs, or 2,504 jobs total.




Economic & Community Development

Provide Quality Services with Excellent Customer Service

Maximize Use of Recreation Programs, Opportunities and Facilities

Provide high quality recreation programs and maintain quality facilities


- **2018 Results:** Through 3rd Quarter, there were 159,662 recreation visits, 53% of the 300,000 target; 126,794 golf rounds, representing 82% of the 155,000 target, and 161,877 Convention Center visits, or 81% of the 200,000 target. Recreation expects to end the year at around 200,000 visits.
- **2019 Path to Progress:** Facility issues that affected 2018 have been resolved. RYS will offer additional adult sports programs including, flag football and soccer. RYS will expand marketing in an attempt to reach a wider audience. At the Convention Center we will increase our target to 220,000 and Golf will utilize recommendations from the National Golf Foundation to increase rounds played.



Improve Neighborhood Conditions

Target resources and activities to facilitate transition of tipping point neighborhoods to health (16 healthy neighborhoods is baseline)

- **2018 Results:** One neighborhood, South Park, moved from Tipping Point to Healthy in 2018. The Planning Division will complete a thorough housing analysis by the end of the year, to determine if other neighborhoods should be reclassified. Since 2013, five neighborhoods have been reclassified from Tipping Point to Healthy. These include Oregon District, Shroyer Park, Philadelphia Woods, and Wright Dunbar.
- **2019 Path to Progress:** In 2019, PCD will refine prioritization process for demolition as the NIP programs comes to an end. PCD will also transition NIP properties from Land Bank ownership to private ownership. Additionally, we will assist in the implementation of the North Main Street Corridor plan, Carillon/Edgemont plan, and the Riverfront Master Plan.




Economic & Community Development

Provide Quality Services with Excellent Customer Service

Increase Throughput for Projects

Facilitate economic development projects and provide technical assistance

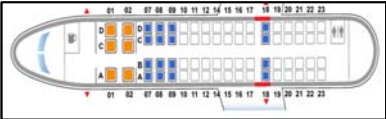
- **2018 Results:** Responded to all site selector inquiries within 72 hours and provided follow up as appropriate (approx. 50 inquiries).
- **2019 Path to Progress:** Respond to all site selector inquiries within 3 business days and provide follow up as appropriate.




Increase Seat Capacity

Contact Airlines to show how the Dayton Market can support additional capacity to current and new markets

- **2018 Results:** 3rd Quarter 2018 Seat Capacity increased 1.4% over 3rd Quarter 2017 Seat Capacity. Year-to-Date Seat Capacity is down 4.9% from 2017 due to the loss of Southwest.
- **2019 Path to Progress:** 3.0% Increase in Seat Capacity.





Economic & Community Development

Support Services & Opportunities for Young People

Maximize Participation of Young People in Recreation Facilities & Programs

Provide affordable, high-quality recreation facilities and programs



- **2018 Results:** Through the end of the 3rd Quarter, Recreation had 43,716 youth visits or 51% of their 85,000 target. Golf had 4,666 youth rounds played, or 117% of the 4,000 target. Attendance by young people was down due to temporary facility closings, lower than expected registrants for youth sports. During the 4th Quarter, youth visits for Fall Harvest more than doubled. There will be a holiday event for young people in Dec.
- **2019 Path to Progress:** Recreation plans to increase participation by young people in 2019 by offering a free tennis camp, hosting a recreation event with a sustainability component, and expanding marketing efforts to reach more families.

Enhance manufacturing Day Participation

Coordinate events with schools, manufacturing companies and parents



- **2018 Results:** Manufacturing Day was a huge success – all of the DPS middle schools and high schools participated with nearly 400 students and staff touring ten participating Dayton manufacturers. Librarians from Dayton Metro Library and volunteers from the Wizards of Wright conducted in-class activities with DPS 4th grade students. In addition, a Parents' Night was held at DML to bring awareness about careers in manufacturing.
- **2019 Path to Progress:** Continue support of Dayton Public Schools and Dayton Manufacturing Company involvement.



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Economic & Community Development

Support Services & Opportunities for Young People

Promote Aviation to Young People in the Dayton Region

Offer programs, events and camps about Aviation and Aviation jobs for Young People and Families

- **2018 Results:** Events held at the Dayton International Airport and Dayton-Wright Brothers Airport: Air Camp for Students, Air Camp for Teachers, Honor Flight, Dayton Air Show, Passenger Appreciation Days, Runway Fest, Inaugural Flight to Houston.
- **2019 Path to Progress:** Planned events for 2019: Air Camp for Students, Air Camp for Teachers, Honor Flight, Dayton Air Show, Passenger Appreciation Days, and Runway Fest.






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Economic & Community Development

Budget Recommendation by the Numbers



Economic & Community Development Source & Uses by Program Area

| Airport Support Services | | | |
|---------------------------------------|------------------|------------------|---------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| Aviation | 5,538,000 | 5,327,500 | -3.8% |
| Total Sources: | 5,538,000 | 5,327,500 | -3.8% |
| Estimated Uses | | | |
| Personnel | 1,781,500 | 1,823,800 | 2.4% |
| Contracts & Materials | | | |
| Real Estate Taxes | 1,050,000 | 1,050,000 | 0.0% |
| Marketing/Promotional Ads | 727,800 | 727,800 | 0.0% |
| Consulting Services | 387,600 | 332,600 | -14.2% |
| Other Professional Services | 309,900 | 172,000 | -44.5% |
| Indirect Cost Allocation | 286,400 | 276,400 | -3.5% |
| Insurance - Contractual | 175,000 | 175,000 | 0.0% |
| Others | 604,900 | 589,400 | -2.6% |
| Total Contracts & Material | 3,541,600 | 3,323,200 | -6.2% |
| Capital Equipment | 214,900 | 180,500 | -16.0% |
| Total Uses: | 5,538,000 | 5,327,500 | -3.8% |

2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs are up 2.4% due to wage growth
- ✓ Decrease in consulting services reflects fewer vendors
- ✓ Decrease in other professional services largely due to porter service being added to Parking Management Contract



Economic & Community Development Source & Uses by Program Area

| Economic Development | | | |
|---------------------------------------|----------------|------------------|---------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| General Fund | 973,600 | 1,012,000 | 3.9% |
| Total Sources: | 973,600 | 1,012,000 | 3.9% |
| Estimated Uses | | | |
| Personnel | 869,100 | 918,900 | 5.7% |
| Contracts & Materials | | | |
| Other Professional Services | 25,000 | 12,000 | -52.0% |
| Legal Services | 43,700 | 40,400 | -7.6% |
| Miscellaneous | 15,000 | 14,500 | -3.3% |
| Employee Travel | 10,000 | 12,000 | 20.0% |
| Others | 10,800 | 14,200 | 31.5% |
| Total Contracts & Material | 104,500 | 93,100 | -10.9% |
| Total Uses: | 973,600 | 1,012,000 | 3.9% |

2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs are up 5.7% due to wage increase and all positions being filled
- ✓ Professional Services are down due to one-time consulting activities in 2018



Economic & Community Development Source & Uses by Program Area

| Development Fund | | | |
|---------------------------------------|------------------|------------------|-------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| Income Tax Transfer | 2,750,000 | 3,000,000 | 9.1% |
| Total Sources: | 2,750,000 | 3,000,000 | 9.1% |
| Estimated Uses | | | |
| Contracts & Materials | | | |
| Miscellaneous Projects | 2,750,000 | 3,000,000 | 9.1% |
| Total Contracts & Material | 2,750,000 | 3,000,000 | 9.1% |
| Total Uses: | 2,750,000 | 3,000,000 | 9.1% |

2019 Program Budget Highlights/Special Issues

- ✓ Funding for Development Fund up 9.1%, or \$250,000, in 2019. The increase is for payments to the Vandalia-Butler school system as a result of the robust job creation at the Dayton International Airport



Economic & Community Development Source & Uses by Program Area

| Zoning Administration | | | |
|---------------------------------------|----------------|----------------|--------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| General Fund | 348,800 | 366,200 | 5.0% |
| Total Sources: | 348,800 | 366,200 | 5.0% |
| Estimated Uses | | | |
| Personnel | 334,600 | 349,100 | 4.3% |
| Contracts & Materials | | | |
| Miscellaneous | 3,000 | 3,300 | 10.0% |
| Internal Reproduction | 2,800 | 3,000 | 7.1% |
| Employee Travel | 2,800 | 2,800 | 0.0% |
| Gasoline and Diesel Fuel | 1,700 | 3,000 | 76.5% |
| Others | 3,900 | 5,000 | 28.2% |
| Total Contracts & Material | 14,200 | 17,100 | 20.4% |
| Total Uses: | 348,800 | 366,200 | 5.0% |

2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs are up 4.3% due to wage growth
- ✓ Contracts and Materials are up \$2,900 due to the higher cost of fuel and increases in supplies and materials



Economic & Community Development Source & Uses by Program Area

| Human Relations Council | | | |
|--|----------------|----------------|---------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| General Fund | 811,200 | 932,600 | 15.0% |
| Total Sources: | 811,200 | 932,600 | 15.0% |
| Estimated Uses | | | |
| Personnel | 773,400 | 848,100 | 9.7% |
| Contracts & Materials | | | |
| Other Professional Services | 10,000 | 65,000 | 550.0% |
| Employee Travel | 8,700 | 8,700 | 0.0% |
| Miscellaneous | 7,500 | 4,300 | -42.7% |
| Supplies and Materials | 6,800 | 3,200 | -52.9% |
| Others | 4,800 | 3,300 | -31.3% |
| Total Contracts & Materials | 37,800 | 84,500 | 123.5% |
| Total Uses: | 811,200 | 932,600 | 15.0% |

2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs up 9.7% due to Contract Compliance Officer and Immigrant Specialist positions budgeted at 100% in General Fund (formerly funded from grant proceeds)
- ✓ Other professional services increase for language access services and to fund one Welcome Dayton contract position



Economic & Community Development Source & Uses by Program Area

| Planning/Community Engagement | | | |
|--|------------------|------------------|---------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| General Fund | 1,925,100 | 2,054,500 | 6.7% |
| Total Sources: | 1,925,100 | 2,054,500 | 6.7% |
| Estimated Uses | | | |
| Personnel | 1,318,700 | 1,501,800 | 13.9% |
| Contracts & Materials | | | |
| Other Professional Services | 81,000 | 46,000 | -43.2% |
| Contributions and Donations | 106,000 | 113,500 | 7.1% |
| Public Service Contracts | 57,400 | 75,000 | 30.7% |
| Supplies and Materials | 23,000 | 20,000 | -13.0% |
| Architect/Engineering - | | | |
| Contractual | 30,000 | 30,000 | 0.0% |
| Miscellaneous | 27,000 | 29,200 | 8.1% |
| Internal Reproduction Charges | 25,000 | 25,000 | 0.0% |
| Others | 107,000 | 64,000 | -40.2% |
| Total Contracts & Materials | 456,400 | 402,700 | -11.8% |
| Transfers Out | 150,000 | 150,000 | 0.0% |
| Total Uses: | 1,925,100 | 2,054,500 | 6.7% |

2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs are up 13.9% due to staff realignment
- ✓ Other professional services decreasing due to temporary services no longer needed
- ✓ Public service contracts increase reflects more indigent defendants
- ✓ Others decrease reflects actual usage trends (fewer engagement activities)



Economic & Community Development Source & Uses by Program Area

| CDBG/HOME | | | |
|--|------------------|------------------|---------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| CDBG & HOME | 1,110,600 | 1,018,500 | -8.3% |
| Total Sources: | 1,110,600 | 1,018,500 | -8.3% |
| Estimated Uses | | | |
| Personnel | 872,600 | 905,500 | 3.8% |
| Contracts & Materials | | | |
| Other Professional Services | 108,100 | 9,000 | -91.7% |
| Miscellaneous | 16,000 | 15,000 | -6.3% |
| Employee Travel | 13,000 | 27,500 | 111.5% |
| Supplies and Materials | 23,300 | 18,000 | -22.7% |
| Others | 77,600 | 19,500 | -74.9% |
| Total Contracts & Materials | 238,000 | 89,000 | -62.6% |
| Capital Equipment | - | 24,000 | |
| Total Uses: | 1,110,600 | 1,018,500 | -8.3% |

2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs are up 3.8% due to wage growth
- ✓ Other professional services decrease reflects consulting services in 2018 that were actually funded by the General Fund
- ✓ Travel increase for additional training needed due to staff turnover, new hires
- ✓ Others decrease reflects significant reductions in advertising, reproduction, gas and fuel
- ✓ Capital equipment allocation for neighborly software



Economic & Community Development Source & Uses by Program Area

| Recreation & Youth | | | |
|--|------------------|------------------|--------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| General Fund | 3,664,000 | 3,930,400 | 7.3% |
| Total Sources: | 3,664,000 | 3,930,400 | 7.3% |
| Estimated Uses | | | |
| Personnel | 2,588,800 | 2,782,200 | 7.5% |
| Contracts & Materials | | | |
| Other Professional Services | 374,700 | 379,100 | 1.2% |
| Supplies and Materials | 182,500 | 169,000 | -7.4% |
| Electric | 147,000 | 145,000 | -1.4% |
| Water | 55,000 | 60,000 | 9.1% |
| Gas | 48,000 | 45,000 | -6.3% |
| Others | 186,000 | 195,100 | 4.9% |
| Total Contracts & Materials | 993,200 | 993,200 | 0.0% |
| Capital Equipment | 82,000 | 155,000 | 89.0% |
| Transfers Out | - | - | |
| Total Uses: | 3,664,000 | 3,930,400 | 7.3% |

2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs are up 7.5% due to wage growth and all positions being filled
- ✓ Others increase for training and travel related to succession planning, workforce development and customer service
- ✓ Increase in capital equipment for fitness equipment and security system



Economic & Community Development Source & Uses by Program Area

| Golf | | | |
|--|------------------|------------------|---------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| Golf Fees and Charges | 2,885,800 | 2,885,800 | 0.0% |
| General Fund for Capital Equi | 93,700 | 86,400 | -7.8% |
| General Capital Allocation | 61,200 | 60,000 | -2.0% |
| Planned Use of Golf Fund Balance | | | N/A |
| General Fund Subsidy* | 200,000 | 200,000 | 0.0% |
| Total Sources: | 3,240,700 | 3,232,200 | -0.3% |
| Estimated Uses | | | |
| Personnel | 1,192,700 | 1,177,200 | -1.3% |
| Contracts & Materials | | | |
| Management Contracts | 648,500 | 648,500 | 0.0% |
| Miscellaneous | 465,100 | 474,100 | 1.9% |
| Supplies and Materials | 210,500 | 220,000 | 4.5% |
| Electric | 105,000 | 105,000 | 0.0% |
| Others | 212,200 | 255,300 | 20.3% |
| Total Contracts & Materials | 1,641,300 | 1,702,900 | 3.8% |
| Debt Service | 288,000 | 95,900 | -66.7% |
| Capital Equipment | 93,700 | 196,200 | 109.4% |
| Transfers Out | 25,000 | 60,000 | 140.0% |
| Total Uses: | 3,240,700 | 3,232,200 | -0.3% |

2019 Program Budget Highlights/Special Issues

- ✓ Total Golf Subsidy is \$346,400, \$200,000 for operating support, \$86,400 for golf carts and \$60,000 for removal of diseased trees
- ✓ Personnel costs are down 1.3% due to the transfer of a Grounds Maintenance Worker to Public Works
- ✓ The Other cost category includes an increase in maintenance agreements and plumbers charges due to deferred maintenance in aged infrastructure
- ✓ Debt service decrease reflects final partial debt payment due 2019
- ✓ Transfers out reflect funding for Golf capital projects



Economic & Community Development Source & Uses by Program Area

| Convention Center | | | |
|---------------------------------------|------------------|------------------|----------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| General Fund | 2,043,700 | 2,093,600 | 2.4% |
| Total Sources: | 2,043,700 | 2,093,600 | 2.4% |
| Estimated Uses | | | |
| Personnel | 998,700 | 1,003,400 | 0.5% |
| Contracts & Materials | | | |
| Other Professional Services | 267,800 | 289,600 | 8.1% |
| Electric | 220,000 | 230,000 | 4.5% |
| Security Services | 125,000 | 135,000 | 8.0% |
| Other Maintenance of Facili | 102,000 | 88,300 | -13.4% |
| Maintenance Agreements | 100,000 | 98,600 | -1.4% |
| Real Estate Taxes | 60,000 | 61,000 | 1.7% |
| Others | 162,700 | 187,700 | 15.4% |
| Total Contracts & Material | 1,037,500 | 1,090,200 | 5.1% |
| Capital Equipment | 7,500 | - | -100.0% |
| Total Uses: | 2,043,700 | 2,093,600 | 2.4% |

2019 Program Budget Highlights/Special Issues

- ✓ Other professional services are up due to temporary staff and audio visual services
- ✓ The Other cost category reflects an increase for plumbers charges and gas (budgeted at a higher level reflecting actual usage)



Economic & Community Development Source & Uses by Program Area

| Wellfield Protection | | | |
|--|----------------|----------------|-------------|
| Estimated Sources | 2018 | 2019 | % Chg |
| Wellfield Revenue | 116,700 | 123,700 | 6.0% |
| Total Sources: | 116,700 | 123,700 | 6.0% |
| Estimated Uses | | | |
| Personnel | 115,000 | 122,000 | 6.1% |
| Contracts & Materials | | | |
| Employee Travel | 1,300 | 1,300 | 0.0% |
| Supplies and Materials | 400 | 400 | 0.0% |
| Others | - | - | N/A |
| Total Contracts & Materials | 1,700 | 1,700 | 0.0% |
| Total Uses: | 116,700 | 123,700 | 6.0% |

2019 Program Budget Highlights/Special Issues

- ✓ Personnel costs are up 6.1% due to wage growth and increase in health insurance transfer rate



Key Accomplishments

Human Relations Council:

- ✓ As part of the Key Bank Community Benefits Agreement, MBAC received \$100,000 grant from the Business Boost and Build program in partnership with the Dayton Area Chamber of Commerce's Minority Business Partnership and the Wesley Community Center to provide technical assistance and workforce development training.
- ✓ During the year, the Dayton MBAC was recognized as Economic Development Partner of the quarter by the Ohio Development Services Agency's Minority Business Development Division for the assistance provided to the State for recruitment and lending for minority, women, and social and economically disadvantaged businesses over a 12-county region. MBAC created a strong economic impact during the 2018-2019 fiscal year with over \$ 12.8 million of public sector awards pledged and 205 jobs created.

Aviation:

- ✓ Aviation recently opened the newly renovated US Custom Facility
- ✓ Continued Development of the Northwest site into three facilities
- ✓ Development of the Chewy, Inc. Facility



Economic Development:

- ✓ Accelerate Dayton
- ✓ Acquisition of Wright Hangars Site
- ✓ West Dayton Visioning Assistance from Urban Design Associates



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**Wright Brothers Factory Site
REVISED CONCEPT PLAN**



Key Accomplishments

Planning:

- ✓ Completed Planning Processes for adoption of the Carillon/Edgemont and North Main Street Plans. Participated on other planning efforts such as the Riverfront Master Plan and Downtown Transportation Plan.
- ✓ Completed analysis and recommendations for Landmarks Commission, Plan Board, and Board of Zoning Appeals, with a more thorough focus on neighborhood impact and quality of design.
- ✓ Led or participated in several city improvement projects and initiatives, such as Oregon Garage improvements, future Welcome Park Bike Park, Opportunity Zone approval, Downtown National Register District, and the future Flight Line bikeway.

Recreation:

- ✓ The Recreation Division won outdoor fitness equipment for the City of Dayton at the 2018 NRPA, a tremendous amenity for our parks.
- ✓ The Convention Center completed all “Crime Prevention through Environmental Design” recommendations outlined by the Dayton Police Department.
- ✓ Golf celebrated the 100 year Anniversary of Community Golf Club, the first public golf course in the Dayton area.




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